Budget Summary Report for NURSERY ISD

		Budget Sur	illiary Re	JUIT IUI	NURSERY ISD		
	2020 - 2021 Actu				2021 - 2022 "Pro		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction	la eta esta esta esta esta esta esta esta	\$000 F44	£0.007	Instruction	la atau ati a a	\$707.FC4	<b>*F 00</b>
11	Instruction Instructional	\$900,541	\$6,387	11	Instruction Instructional	\$787,564	\$5,96
	Resources, Media				Resources, Media		
12	Services	\$38,985	\$276	12	Services	\$30,959	\$23
	Curriculum	<del>+</del>	4=:0		Curriculum	400,000	*
	Development & Staff				Development & Staff		
13	Development	\$10,900	\$77	13	Development	\$1,350	\$1
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$1
	Total:	\$950,426	\$6,741		Total:	\$819,873	\$6,21
Instructional				Instructional			
Support				Support			
Зиррогі	Instructional			Зиррогі	Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$0	\$
23	School Leadership	\$165,185	\$1,172	23	School Leadership	\$162,321	\$1,23
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$2,000	\$14	31	Evaluation	\$52,800	\$40
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$
33	Health Services Co-curricular/ Extra-	\$35,749	\$254	33	Health Services Co-curricular/ Extra-	\$36,755	\$27
36	curricular Activities	\$0	¢n	36	curricular Activities	en.	•
36	Total	\$202,934	\$0 \$1,439	30	Total	\$0 \$251,876	\$ \$1,90
	Total	\$202,934	\$1,439		TULAI	\$251,876	\$1,90 \$
Central				Central			\$
Administration				Administration			\$
	General				General		•
41	Administration	\$160,690	\$1,140	41	Administration	\$110,594	\$83
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$3,000	\$21	Notices	representatives.	\$3,000	\$2
Notices		. ,			-		
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or attempy				influencing or attempy		
	to influence the				to influence the		
	outcome of legislation				outcome of legislation		
	or administrative				or administrative		
	action as those terms				action as those terms		
44	are defined in Section 305.002, Government			41	are defined in Section		
41 Lobbying	Code."	\$130	\$1	Lobbying	305.002, Government Code."	\$150	
Lobbying	Total:	\$163.820	\$1,162	Lobbying	Total:	\$113,744	\$° \$862
District	Total.	\$103,020	\$1,102	District	Total.	\$113,744	<b>\$00</b> .
Operations				Operations			
	Plant Maintenance &			- принамент	Plant Maintenance &		
51	Operations	\$267,930	\$1,900	51	Operations	\$273,524	\$2,07
	Security and				Security and		
52	Monitoring	\$5,000		52	Monitoring	\$625	\$
53	Data Processing	\$54,200	\$384	53	Data Processing	\$74,250	\$56
24	Student	AT4 655	A.F.C.	24	Student	A=0 4==	
34 35	Transportation Food Services	\$71,200 \$82,799		34 35	Transportation Food Services	\$70,400 \$91,798	\$53: \$69:
- 55	Total:			33	Total:	\$91,798	
	rotal:	\$481,129	\$3,412		i otal:	φ31U,397	\$3,86
Debt Service				Debt Service			
71	Debt Service	\$230,990	\$1,638	71	Debt Service	\$231,179	\$1,75
		<b>\$200,000</b>	Ψ1,000			<b>\$201,173</b>	ψ.,10
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$1,200	\$9	81	and Construction	\$600	\$
	Contracted				Contracted		
	Instructional Services Between Public				Instructional Services Between Public		
91	Schools	6000 500	£0.007	91	Setween Public	¢e70.000	¢E 07
91	Incremental Cost	\$900,503	\$6,387	91	Incremental Cost	\$670,000	\$5,07
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$
			, ,			**	•
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$41,783	\$296	93	Service Arrangements	\$72,500	\$54
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$
	Inter-government				Inter-government		
	charges not Defined in				charges not Defined in		
00	Other codes	\$44,000	\$312	99	Other codes	\$42,100	\$319
99		φ++,000	<del>*************************************</del>			¥ :=,:::	